

Agency Plan for 6.287 Percent GF-S Allotment Reduction

Agency Name: Division of Developmental Disabilities (DDD)

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Name of Program or Service Being Reduced: Central Office Reduction

Description of Reduction: This reduction assumes savings by reducing central office expenditures across the board by 6.287 percent. This is in addition to an 18% reduction in GF-S dollars in the 2009 – 11 Biennium.

Dollar Amount: (\$28,000) GF-S (\$38,000) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: Reduces central office travel, equipment, printing and projects as well as other administrative areas. This will result in less assistance to the field and less assistance to advocates, consumers and partners.

Implementation Date: January 1, 2011

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Delay Mandatory Training

Description of Reduction: New mandatory training and certification requirements for long-term care workers are scheduled to begin on January 1, 2011. This reduction requires the mandatory training and certification would begin in the 2013-15 Biennium. If action occurs early in the 2011 legislative session, then most wage and tuition costs in Fiscal Year 2011 would be avoided. All wage and tuition costs would be avoided in Fiscal Year 2012 and Fiscal Year 2013. Almost all budgeted staffing costs in ADSA headquarters, as well as costs within the Area Agencies on Aging (AAA), will be avoided in each fiscal year. This item does assume, however, that contributions to the Training Partnership will continue, and that one position within ADSA will continue to provide data and technical expertise to the Training Partnership.

Dollar Amount: (\$936,000) GF-S (\$1,462,000) GF-F (1.5) FTE

Proviso Impact:

\$104,000 of this 6.287 percent reduction is directly related to a proviso from Engrossed Substitute Senate Bill (ESSB) 6444, 2010 Supplemental Budget, Section 205 (1) (e) (i). After the reduction, there is \$1,547,000 GF-State remaining.

Description of Client Impact and/or Effect on Service Outcomes: No clients would lose services.

Implementation Date: January 1, 2011

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Employment & Day Reduction

Description of Reduction: Reduce the rates paid to counties for providing employment/day services to people with developmental disabilities.

Dollar Amount: (\$2,406,000) GF-S (\$2,317,000) GF-F

Description of Client Impact and/or Effect on Service Outcomes: Counties could reduce payments to vendors thereby reducing service levels to clients. This may cause clients to lose employment, and may prevent clients from finding employment. For many clients, employment activity is all they have for service and for an activity outside the home.

Implementation Date: January 1, 2011

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Employment & Day: Non-Medicaid Child Development Services

Description of Reduction: Eliminate funding for Child Development Services for approximately 1,260 non-Medicaid eligible children. These services are funded through county contracts with local service providers.

Dollar Amount: (\$200,000) GF-S \$0 GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes:

Children's services are important to the development of children with disabilities and assist in preparing for entrance into the public school system. Approximately 1,260 children currently on the program will not meet Medicaid eligibility and will no longer be served by the program.

Implementation Date: January 1, 2011

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Employment & Day: State only clients on in service

Description of Reduction: Eliminates funding for approximately 240 "state only" clients in employment & day programs that have not entered service. Funds were provided for 429 state only slots for transition students graduating from high school and approximately 189 of those have started service. Based on phase-in for FY10 supplemental this would result in the savings shown beginning October 2010.

Dollar Amount: (\$1,432,000) GF-S \$0 GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: Clients with developmental disabilities that graduate from high school and their families will be impacted by this service level change. Without access to the long term DDD funding many of the graduates will be unable to obtain job training, placement and support services that lead to gainful employment. Clients and families that have become dependent upon five to seven hour a day school programs will be offered.

Implementation Date: October 1, 2011

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Field Service Staff & Service Reductions

Description of Reduction: This reduction will result in savings by eliminating case managers and case management services for Division of Developmental Disabilities (DDD) clients on the No Paid Services caseload. It will also keep case resource manager FTEs and supporting staff,

funded in the workload step, from being filled. This reduction also assumes savings by reducing regional office expenditures in goods and services, travel, and equipment budget by seven percent.

Dollar Amount: (\$1,996,000) GF-S (\$1,330,000) GF-F (33.6) FTE

Description of Client Impact and/or Effect on Service Outcomes: There are 13,500 clients that do not have any paid services but do have access to case management services at ratio of one case manager to 500 clients. Case managers are able to assist clients by connecting them with generic community resources and other non-state funded services and help them with a variety of referrals and community connections. Without these case management services, clients will no longer have assistance accessing community-funded services and supports which could ultimately impact their health and safety.

By not putting these FTEs in the field clients may not receive timely annual assessments for DDD services or Medicaid Personal Care services. Activities directly related to federal funding and federal requirements will be prioritized over other program activities. For people who are on a “no paid services” caseload this will mean fewer of those will receive assessments and they may not receive any resource and referral assistance. People who are in state only services, like Individual & Family Services and some employment, will not receive timely assessments and may not receive needed services because changes in their lives will be unknown, and new service authorizations will not be completed without a new assessment.

There will be less direct and indirect communication with clients and their families and case managers and regional management will be less involved with outreach efforts.

Implementation Date: January 1, 2011

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Individual & Family Services

Description of Reduction: This action will result in suspending the program from November 1, 2010 through June 30, 2011.

Dollar Amount: (\$4,029,000) GF-S \$0 GF-F 0.0 FTE

Proviso Impact:

\$13,000 of this reduction is directly related to a proviso from Engrossed Substitute Senate Bill (ESSB) 6444, 2010 Supplemental Budget, Section 205 (1) (r) and (s). After the reduction, there is \$187,000 GF-State remaining.

Description of Client Impact and/or Effect on Service Outcomes: New families will be unable to receive assistance for services such as therapies or respite. Often times a family crisis can be avoided through the low cost services provided through IFS funding. Not having access to these services may exacerbate the crisis causing some families to seek more expensive out of home options for support.

Implementation Date: November 1, 2010

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Reduce MH Activities

Description of Reduction: Reduce training opportunities to staff and providers that support persons with developmental disabilities, and reduce a comprehensive quality assurance process used to assess services provided to persons with developmental disabilities and mental health needs.

Dollar Amount: (\$40,000) GF-S (\$20,000) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes:

Training – Supporting persons with a developmental disability and mental health needs is a highly specialized field. Clients would not be able to benefit from new and improved techniques to support them successfully in the community if staff are unable to gain and improve their skills. This could result in the increased need for crisis services and hospitalizations.

Implementation Date: October 1, 2010

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Personal Care Reduction - Acuity

Description of Reduction: Clients would receive between 6 to 14 percent fewer hours of service for assistance with activities such as dressing, bathing, eating, toileting, body care and personal hygiene, and medication management, as well as for food preparation, shopping, and travel to medical appointment. The reduction would be weighted on acuity with the lower acuity groups taking a larger percentage reduction of monthly hours than higher acuity groups. The average reduction would be based on acuity group with the highest personal care hours reduction in the lowest acuity group.

Dollar Amount: (\$4,331,000) GF-S (\$5,857,000) GF-F 0.0 FTE

Proviso Impact:

\$32,000 of this reduction is directly related to a proviso from Engrossed Substitute Senate Bill (ESSB) 6444, 2010 Supplemental Budget, Section 205 (1) (b) (ii). After the reduction, there is \$476,000 GF-State remaining.

Description of Client Impact and/or Effect on Service Outcomes: Clients will experience new reductions to their benefit level in addition to those that have already been made in the 2009-11 Biennium. Clients will experience an average 10 percent acuity based reduction to their benefit level (fewer monthly hours of personal care). The actual reduction will vary from six percent to 18.4 percent based upon acuity. As a result, lower acuity clients will receive a higher percentage reduction than higher acuity clients. All in-home clients received an average reduction of four percent (range of 1 percent to 10 percent based upon acuity) in FY10; and some clients received an additional targeted reduction (hours based upon individualized assessment of informal supports) in Fiscal Year 11. With reduced hours, in-home clients will have to choose which tasks their employees spend their time on and there may not be enough time to complete all tasks. At the higher percentage reductions, some needed tasks may not be completed on a regular basis. In some cases, a safe in-home plan of care will not be possible and clients may need to go to community residential or nursing facility settings. Clients will have longer times without paid care available. Clients may need to propose split shifts to stretch their caregiver hours.

Implementation Date: June 1, 2011

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Professional Services Reduction

Description of Reduction: Savings in contracted professional services by reducing therapies contracts by ten percent and technical assistance contracts by twenty-five percent beginning in October 2010.

Dollar Amount: (\$278,000) GF-S (\$401,000) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: This reduction will reduce the amount of service available for therapies and community protection risk assessments. Without good risk assessments people in community protection may not receive effective or appropriate services to protect them and their communities.

Implementation Date: October 1, 2010

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Boarding Home Rate Reduction

Description of Reduction: Rate reductions of an additional seven percent beginning April 2011. Boarding Home rates were reduced by four percent in the 2009-11 Biennium. Boarding Homes are contracted to provide Assisted Living, or Adult Residential Care/Enhanced Adult Residential Care. The Department sets Medicaid payment rates for Boarding Homes based on the 17 CARE classification levels, geographic areas, benchmarked costs, and legislative cost of living increases. The rates are individual specific based on the needs of a client. A facility may receive several different rates based upon the service needs of its Medicaid residents.

Dollar Amount: (\$8,000) GF-S (\$10,000) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: Client choices could be impacted because there may be fewer care options available.

Implementation Date: April 1, 2011

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Reduce Children's Intensive In-Home Behavior Supports (CIIBS) Placements

Description of Reduction: Freeze entrance into the Children's Intensive In-Home Behavior Supports (CIIBS) program, which serves children with extremely challenging behaviors within

their family's home. This change would hold enrollment at 64 children and eliminate 36 funded slots.

Dollar Amount: (\$413,000) GF-S (\$583,000) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: The target population for the CIIBS waiver is children and youth with Autism Spectrum Disorders or other developmental disabilities that are at high risk of out of home placement due to extremely challenging behaviors. Freezing the program will mean 36 clients and their families will not get the training and behavioral support they need to potentially reduce difficult behaviors enabling the family to keep their child in the family home.

Implementation Date: November 1, 2010

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Residential Services Reduction

Description of Reduction: This reduction would reduce the rates paid to community residential service providers by seven percent beginning in January, 2011.

Dollar Amount: (\$5,354,000) GF-S (\$6,069,000) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: Clients will be impacted if there are fewer community residential service providers. The result could be an increased demand for Residential Habilitation Centers (RHC) utilization. Also, if this reduction results in fewer hours of service, the person may need to access Intermediate Care Facilities for the Mentally Retarded (ICF/MR) services in an RHC.

Implementation Date: January 1, 2011

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: RHC Staff & Service Structure

Description of Reduction: This reduction will result in savings by reducing and restructuring expenditures in RHCs. Reductions will most likely come from reducing adult training programs, food services, increasing client density in houses and cottages, cottage closures, providing community services, and staff layoffs. Similar reductions would come on top of expenditure reductions of about 8 percent (\$14 Million Total Funds) that the RHCs have already made in the 2009-11 Biennium by making efficiencies, changing meal service, laying off staff, and reducing recreation opportunities.

Dollar Amount: (\$1,882,000) GF-S (\$3,220,000) GF-F (24.0) FTE

Proviso Impact:

\$45,000 of this reduction is directly related to a proviso from Engrossed Substitute Senate Bill (ESSB) 6444, 2010 Supplemental Budget, Section 205 (2) (c). After the reduction, there is \$676,000 GF-State remaining.

Description of Client Impact and/or Effect on Service Outcomes: Reductions in professional services, adult training programs, recreation, and other client centered activities will result in less institutional activity for clients. The Department will restructure the RHCs and also enable clients to receive services in communities.

Implementation Date: January 1, 2011

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: SOLA Reductions

Description of Reduction: This reduction would reduce SOLA expenditures for equipment, goods and services and travel.

Dollar Amount: (\$32,000) GF-S (\$44,000) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes:

Reductions in discretionary spending may affect the amount of access to community activities by curtailing the amount of travel allowed.

Implementation Date: January 1, 2011

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Voluntary Placement Savings

Description of Reduction: Reduce voluntary placement services by the projected under expenditure of \$200,000.

Dollar Amount: (\$200,000) GF-S \$0 GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: This reduction will not have an impact to clients.

Implementation Date: September 1, 2010

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: AP to IP

Description of Reduction: In-home personal care services are redefined to assure clients receive personal care from the most cost-effective service that can meet their needs. This reduction is a change in service delivery for approximately 6,000 clients, rather than a reduction to client services.

- Clients who are able to manage and self-direct their personal care (are "cognitively intact"), as determined by the Department's assessment, will only be eligible to receive services from an Individual Provider (IP).
- Clients who need assistance to manage and self-direct their personal care, as determined by the Department's assessment, will be eligible to receive in-home services either from an IP (when an alternative monitoring plan in place), or an Agency Managed Provider (AP).

When clients employ an IP, they, or someone they designate, are responsible to carry out the employer functions of recruitment, scheduling, supervising, and monitoring their personal care aide. When clients use a home care agency for personal care services, the agency manages the employer functions of recruitment, scheduling, supervision, and monitoring the client's personal care aide.

Training, tasks and performance standards for personal care aides are the same in both circumstances. For each hour of service provided by a home care agency, ADSA pays approximately \$5.00 more to cover the employer functions.

Information in the assessment database was used to analyze which clients need support in hiring and supervising their aide and who could manage their personal care aide without this type of assistance. Approximately 6,000 clients have been identified who use home care agency services who have the capacity to hire, directly supervise and monitor their personal care aide.

Dollar Amount: (\$87,000) GF-S (\$138,000) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: This change is not expected to have a significant impact on clients.

Implementation Date: April 1, 2011

Agency Name: Division of Developmental Disabilities (DDD)

Name of Program or Service Being Reduced: Temporary Layoff for Remaining Staff

Description of Reduction: Expand temporary layoff to DDD employees that are not currently subject to the temporary layoff days.

Dollar Amount: (\$1,299,000) GF-S (\$2,523,000) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: There will be fewer staff available to assist clients on temporary layoff days.

Implementation Date: October 1, 2010

Agency Name: Division of Developmental Disabilities (DDD)

Name of Program or Service Being Reduced: Expand Temporary Layoff by two days

Description of Reduction: Add an additional 2 days of Temporary Layoff to all staff

Dollar Amount: (\$432,000) GF-S (\$839,000) GF-F 0.0 FTE

Description of Client Impact and/or Effect on Service Outcomes: There will be fewer staff available to assist clients on temporary layoff days.

Implementation Date: October 1, 2010

Agency Name: Division of Developmental Disabilities

Name of Program or Service Being Reduced: Proviso Reduction

Description of Reduction: Reduction of 6.287 percent

Dollar Amount: (\$89,000) GF-S

Proviso Impact:

\$52,000 of this reduction is directly related to a proviso from Engrossed Substitute Senate Bill (ESSB) 6444, 2010 Supplemental Budget, Section 205 (1) (d). After the reduction, there is \$779,000 GF-State remaining.

\$37,000 of this reduction is directly related to a proviso from Engrossed Substitute Senate Bill (ESSB) 6444, 2010 Supplemental Budget, Section 205 (1) (q). After the reduction, there is \$562,000 GF-State remaining.

Description of Client Impact and/or Effect on Service Outcomes:

- IP Health Benefits may be reduced by the proviso reduction to Section 205 (1) (d).
- Services to clients graduating from High School may not receive transition services due to the proviso reduction to 205 (1) (q).

Implementation Date: April 1, 2010
